

Proposed Freshwater Parish Council Budget 2019/2020

	Last year budget	Last year actual	This years budget	This year actual to date	This year projected to EOY	Next years budget	Notes
	2017/18	2017/2018	2018/19	2018/19	2018/19	2019/20	
Administration							
Administration including training and Parish Office	£19,230	£18,410	£19,580.00	£10,609.00	£18,899.00	£22,000.00	1
Subscriptions	£1,150	£1,439	£1,500.00	£238.00	£1,338.00	£1,500.00	
Insurance	£4,000	£3,402	£4,000.00	£2,991.00	£2,991.00	£4,000.00	
Salaries	£35,000	£29,459	£38,350.00	£16,467.00	£28,967.00	£50,000.00	2
Photocopier	£750	£818	£800.00	£489.00	£689.00	£800.00	
Equipment	£1,000	£4,686	£1,000.00	£0.00	£500.00	£1,000.00	
Archivist	£500	£0	£500.00	£0.00	£0.00	£500.00	
Chair's Allowance	£500	£500	£500.00	£0.00	£500.00	£500.00	
Environment officer	£2,000.00	£2,000	£2,000.00	£2,000.00	£2,000.00	£2,000.00	
Just Ask	£1,100	£718	£7,000.00	£8,209.00	£14,709.00	£11,500.00	3
Memorial Hall							
Memorial Hall Precept	£9,595	£9,595	£9,595.00	£4,798.00	£9,595.00	£9,595.00	
Memorial Hall Public Work Loan	£1,587	£1,587	£1,587.00	£1,587.00	£1,587.00	£1,587.00	
Maintenance			£20,000.00	£12,288.00	£12,288.00	£10,000.00	
Services							
Library	£15,000	£12,072	£15,000.00	£6,364.00	£11,364.00	£12,500.00	
Library maintenance						£7,500.00 new	
Public Toilets	£25,000	£18,353.00	£25,000.00	£10,267.00	£19,367.00	£25,000.00	
Parish land management and trees	£25,000	£27,631	£25,000.00	£9,471.00	£16,971.00	£25,000.00	
Afton Marsh	£1,000	£1,000	£4,000.00	£4,000.00	£4,000.00	£4,000.00	
Golden Hill	£1,000	£1,000	£4,000.00	£4,000.00	£4,000.00	£4,000.00	
Seats and woodwork	£3,000	£4,447	£3,000.00	£923.00	£923.00	£1,000.00	
Footpaths	£1,000	£15	£1,000.00	£0.00	£0.00	£1,000.00	
Stroud Playing Fields	£4,000	£3,171	£4,000.00	£1,619.00	£2,500.00	£4,000.00	
Jubilee Field	£3,000	£3,152	£3,500.00	£625.00	£1,875.00	£3,500.00	
Stroud Coppice maintenance	£2,000	£0	£2,000.00	£0.00	£0.00	£2,000.00	

Allotments	£500	£3,035	£1,700.00	-£408.00	-£333.00	£2,000.00	
Old Ambulance Station	£0	0	£0.00	£0.00	£0.00	£2,000.00	
Youth							
Skate Park & MUGA	£6,000	£4,700	£6,000.00	£5,017.00	£6,892.00	£6,000.00	
Miscellaneous							
Community Grants	£6,000	£4,500	£6,500.00	£4,210.00	£6,500.00	£7,000.00	
Footprint Trust	£0	£0	£0.00	£0.00	£750.00	£1,250.00	new
Projects	£30,000	£44,971	£30,000.00	£37,639.00	£40,000.00	£40,000.00	4
Events	£10,000	£10,567	£10,000.00	£5,836.00	£10,836.00	£10,000.00	
War Memorial	£1,000	£475	£1,000.00	£0.00	£0.00	£3,500.00	
West Wight Sports and Community Centre	£30,000	£30,000	£30,000.00	£30,000.00	£30,000.00	£40,000.00	
FYTBUS	£0	£0	£5,000.00	£0.00	£5,000.00	£5,000.00	
Community connector	£0	£0	£0.00	£0.00	£0.00	£15,000.00	
My Life a Full Life	£0.00	£122.00	£0.00	£0.00	£0.00	£200.00	
Section 137	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Restricted							
Avenue Rd Business Community	£0.00		£0.00			£0.00	
Election expenses						£1,000.00	
TOTAL							
Reserve 5% of Precept and grant for previous year (£11,568		£12,874.00				
GRAND TOTAL	£251,480.00	£241,825.00	£295,986.00			£337,432.00	
INCOME estimated						£2,400.00	
BUDGET required						£335,032.00	
Less grant						£1,732.00	
PRECEPT						£333,300.00	
	last year	3% increase	3% generates				
	105.34	108.5	270501.35			£270,501.35	
				from reserves		£62,798.65	
tax base	2493.1		Precept per HH budget			£133.69	5

Notes

figures in green boxes are net

1. potential rent increase
2. To include apprentice and Parish Facilities Officer
3. income will be received in 18/19
4. Projects includes new items of capital expenditure. It would for example cover the proposed refurbishment of Gate Lane toilets or new play equipment
5. This figure is the actual amount required per household to meet the proposed budget
6. This is the figure proposed which will require use of reserves to balance the budget